Human Resources

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: General Government					
Personnel	$939,254	$1,020,772	$950,698	$1,079,047	$1,019,871
Operating	$206,661	$259,090	$273,605	$202,484	$201,539
Capital	$0	$0	$0	$0	$0
Total Expenditures	**$1,145,915**	**$1,279,862**	**$1,224,303**	**$1,281,531**	**$1,221,410**
Net Expenditures	*$1,145,915*	*$1,279,862*	*$1,224,303*	*$1,281,531*	*$1,221,410*
FTE's	**18.000**	**18.000**	**18.000**	**18.000**	**17.000**

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Employees hired/Applications	466/14192	500/10500	350/10000	300/9000
Personnel Actions Processed	6851	6500	6150	6000
Positions Audited/Established	238/35	275/40	100/35	175/30
Employees Recognized	225	225	228	230
Disciplinary Actions/Grievances & Appeals/Hearings	51/10/8	50/8/6	50/10/10	50/10/10
Efficiency Measures				
Contracted Cost per Employee Taking Courses	$38	$30	$34	$30
Effectiveness Measures				
Turnover Rate	16.6%	15%	18%	15%
Number of Employees separated while on probation	83	80	90	80
% of Employees who exceed expectation/EE1*	41%/40%	25%/1%	35%/n/a	25%/n/a
Vacancy Rate	9%	9%	10%	9%
Average tenure/Age/Salary	7/41/34,883	6/42/34,500	7/42/35,420	7/42/36,000
# of Personnel Cases Filed/Decided against County	16/0	5/0	12/0	12/0
# of Employees separated(Permanent/Temporary, Relief)	291/102	375/32	325/50	400/25
% of Separating Employees attending exit interviews	48%	44%	50%	55%
# of interviewed Employees leaving due to job dissatisfaction	39/21%	35/19%	30/20%	20%
# of Training certificates issued**	1047	2234	2072	2072

- *One employee may have taken several courses
- **EE1 = Exceeds in all High Priority Categories – Performance Bonus implemented 01/01/2002
- ***Raw total converted to percentages
- @ Total cost of contracted services divided by total number of certificates issued